Budget

Ragussi Organic Shea Butter Processing and Exportation

Category	Description	Costs in CFA
A	**INFRASTRUCTURE**	
B	**EQUIPMENT**	
B.1	Oil Expeller Camber	7,500,000
B.2	Oil Press Filters	10,000,000
B.3	Bottles of Gas and Storage Safety Unit	3,000,000
B.4	Neutralizer of Shea Butter Acid	3,500,000
B.5	Electric Mixers	9,500,000
B.6	Shea Nut Crushers	2,500,000
B.7	Roasters	5,000,000
B.8	Thermal Engine Mill	3,000,000
B.9	Pressing Pump	1,500,000
B.10	Container to Wash the Butter	2,000,000
B.11	Scales	3,500,000
B.12	Bag Driller	500,000
B.13	Shea Butter Storage Containers (1000kgs)	3,000,000
B.14	Technical Strengthening of Three Production Units with 3 crushers, 3 mills, 3 roasters, and 3 engines	24,500,000
B.15	Computer Equipment (computer, printer and photocopier)	2,500,000
B.16	Raw Material Supply and Made Product Delivery Vehicle (capacity:10 tons)	13,300,000
	Subtotal	**94,800,000**
C	**WORKING CAPITAL**	
D	**TRAINING AND TECHNICAL ASSISTANCE**	
D.1	ADF Bookeeping and Reporting	1,000,000
D.2	Improved Production Techniques for Higher Quality Products	2,500,000
D.3	Training on the Use of New Equipment	1,000,000
D.4	Identification and Selection of New Collectors and Producers	1,000,000
	Subtotal	**5,500,000**
E	**TECHNICAL ASSISTANCE**	
E.1	Maintenance of New Equipment	1,500,000
E.2	Market Networking and Outreach (interational, sub-regional)	2,500,000
E.3	Development of a Procedures Manual	3,000,000
E.4	TFSE Marketing CDROM	1,500,000
	Subtotal	**8,500,000**
F	**ADMINISTRATIVE COSTS**	
F.1	Accountant (12 months)	1,500,000
F.2	Technician (12 months)	1,500,000
F.3	Office Supplies	1,000,000
	Subtotal	**4,000,000**
	GRAND TOTAL	**112,800,000**